



## MECKLENBURG COUNTY

### FY2019 ADOPTED

### BUDGET

### AT A GLANCE

Office of Management & Budget

600 East 4th Street, 11th Floor

Charlotte, NC 28202

Phone: 980-314-2900

mecknc.gov

Assessed Property Value - 129.7 billion

County-Wide Tax Rate - 82.32 cents

	LESD Tax Rate	Fire Tax Rate
Charlotte	21.46 cents	8.0 cents
Cornelius	21.46 cents	5.7 cents
Davidson	21.46 cents	8.5 cents
Huntersville	21.46 cents	5.0 cents
Mint Hill	21.46 cents	8.0 cents
Pineville	21.46 cents	-

Population - 1,077,874

Square Miles - 524

Full-Time Positions - 5,589

Part-Time Positions - 72

Limited Part-Time Positions - 503

Revenue	Revenue by Source
County Revenue	
Property Tax	1,065,497,593
Sales Tax - Unclassified	191,250,000
Other Revenue	46,662,213
Investment Interest	9,290,000
Total County Revenue	\$1,312,699,806
Other Revenue	
Charges for Services	\$88,873,528
Federal	80,422,940
Transit Sales Tax	56,300,000
Sales Tax - School Debt	55,950,000
Fund Balance	45,063,794
State	31,237,394
Licenses and Permits	29,160,415
Law Enforcement Service Districts	15,859,529
Miscellaneous Revenue	15,022,845
Fire Districts	5,679,293
Fines & Forfeitures	2,465,651
Total Other Revenue	\$426,043,389
<b>TOTAL REVENUE</b>	<b>\$1,738,743,195</b>

Expenditures	County Funding	Total Funding
Administrative Services	\$105,312,216	\$139,326,006
Business Partners	15,279,979	36,955,801
Education—CMS & CPCC	589,407,489	660,220,511
Community Services	73,566,060	82,258,645
Customer Satisfaction & Management	25,002,643	25,602,643
Detention & Court Support Services	116,304,682	149,822,431
Financial Services	223,579,709	299,410,564
Health & Human Services	157,956,186	255,221,638
Land Use & Environmental Services	6,290,842	89,924,956
<b>TOTAL EXPENDITURES</b>	<b>\$1,312,699,806</b>	<b>\$1,738,743,195</b>

Total Expenditures by Department	Adopted FY2018	Adopted FY2019
Asset and Facility Management	\$28,655,844	\$30,822,716
Attorney's Office	-	2,135,288
Behavioral Health Division*	12,785,047	-
Child Support Enforcement	10,426,615	10,894,787
Commissioners	613,175	616,866
Community Resources	438,898	2,499,227
Community Service Grants	1,292,104	1,097,500
Community Support Services	16,653,298	16,872,727
County Assessor's Office	13,404,043	15,367,811
Criminal Justice Services	11,847,739	12,062,344
Debt Service	169,028,339	208,633,429
Education Services	657,596,228	660,220,511
Elections	5,780,912	5,094,830
Emergency Medical Services	10,959,729	10,959,729
Finance	64,961,593	69,653,124
Historic Land Commission	317,720	321,347
Hospitals	1,000,000	1,000,000
Human Resources	6,150,023	6,329,854
Information Technology	24,861,421	26,539,646
Internal Audit	1,488,747	1,661,286
Joint City County	25,406,736	23,577,225
Land Use and Environmental Services	81,396,194	87,088,094
Manager's Office	10,129,083	8,374,388
Medical Examiner	2,428,523	2,472,805
Non-Departmental Appropriations	64,638,716	73,972,504
Office of Economic Development	11,543,025	11,783,727
Park & Recreation	39,931,867	41,058,587
Public Health	76,925,832	79,343,202
Public Information Department	2,621,826	2,692,374
Public Library	34,153,433	36,105,228
Register of Deeds	2,852,762	2,836,862
Sheriff's Office	119,701,955	124,392,495
Social Services	190,103,951	156,506,482
Tax Collector	5,754,314	5,756,200
<b>TOTAL</b>	<b>\$1,705,729,365</b>	<b>\$1,738,743,195</b>

\*Behavioral Health Division was consolidated with Social Services